Canadian Radio-television and Telecommunications Commission

2015–16

Departmental Performance Report

The Honourable Mélanie Joly, P.C., M.P.
Minister of Canadian Heritage

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Table of Contents

Minister's Message 1

Chairman and Chief Executive Officer's Message 2

Results Highlights 3

Section I: Organizational Overview 5

- Organizational Profile 5
- Organizational Context 6
- Organizational Priorities 10

Section II: Expenditure Overview 17

- Actual Expenditures 17
- Budgetary Performance Summary 18
- Departmental Spending Trend 19
- Expenditures by Vote 20
- Alignment of Spending with the Whole-of-Government Framework 21
- Financial Statements and Financial Statements Highlights 22

Section III: Analysis of Programs and Internal Services 25

- Programs 25
  - Canadian Content Creation 25
  - Connection to the Communication System 27
  - Protection within the Communication System 30
- Internal Services 33

Section IV: Supplementary Information 37

- Supporting Information on Lower-Level Programs 37
- Supplementary Information Tables 37
- Federal Tax Expenditures 38
- Organizational Contact Information 38

Appendix: Definitions 39

Endnotes 43

Minister's Message

For close to 150 years, Canadians have been working together to build an open and inclusive country that draws strength from its diverse culture, its two official languages, and its relationship with Indigenous peoples. The organizations of the Canadian Heritage Portfolio, including the Canadian Radio-television and Telecommunications Commission (CRTC), have an important role to play in fostering diversity and social inclusion. They preserve our history and promote our cultural content both here at home and beyond our borders. In a world where Canadians' spirit of innovation and the cutting-edge use of digital technologies continue to grow in importance, I am delighted to present the accomplishments of these organizations.

As the administrative tribunal that regulates and oversees broadcasting and telecommunications in the public interest, the CRTC plays a meaningful role in the daily lives of Canadians.

In a world where the consumption of content on digital platforms is increasing, creators have to stand out to ensure that viewers—in Canada and abroad—can discover their work. In December 2015, the CRTC organized two activities, called *En Route*, to launch a discussion on the discoverability of audiovisual content. Their success paved the way for the Discoverability Summit and its Youth component, which took place in the spring of 2016.

As Minister of Canadian Heritage, I invite you to read the *2015–16 Departmental Performance Report* for the Canadian Radio-television and Telecommunications Commission. In it, you will discover how the CRTC has fulfilled its mission and helped achieve the goals of the Government of Canada.

The Honourable Mélanie Joly

Chairman and Chief Executive Officer's Message

I am pleased to present the CRTC's 2015-2016 Departmental Performance Report. The achievements are many and have had an impact on both services in our communities and our efforts abroad.

For example, in the spring of 2015, the CRTC launched a review of basic telecommunications services. We consulted over 55,000 people living in urban centres to the most remote corners of the country to determine which areas were not being adequately served. This work led to a public hearing with the goal of ensuring all Canadians can participate in the country's digital economy.

In the context of audiovisual content, and to showcase the work of Canada's own creators, the Commission, in collaboration with the National Film Board, co-hosted *En Route to the Discoverability Summit: Content in an Age of Abundance* in Vancouver and Montreal in late 2015. These events were organized as a prelude to the Discoverability Summit and its youth edition in May 2016.

The Commission also rendered two decisions to ensure Canadians have a greater choice of high-speed Internet services and benefit from sustainable competition among wireless service providers and continued investment in wireless networks.

On March 1, 2016, the CRTC introduced major changes in the way television services are offered to Canadians who can now subscribe to a more affordable basic package. In order to help them choose their television service provider, the Commission has also introduced a new code of conduct and a new online tool, "You have choices'.

Lastly, the Commission is refining new tools and methods for reducing the number of unwanted communications. For instance, in the last federal general election, pursuant to the *Fair Elections Act*, the CRTC created the Voter Contact Registry. It also executed its first warrant in a telemarketing investigation, as well as its first warrant under Canada's Anti-Spam legislation to shut down a command and control server in Toronto as part of a concerted international effort.

We are proud of these achievements which clearly demonstrate how the CRTC watches over Canadians' interest in their communications system.

Jean-Pierre Blais

Results Highlights

A robust and sustainable wireline[i] **and** mobile wireless[ii] **policy framework:** the Canadian Radio-television and Telecommunications Commission (CRTC) set out rules to facilitate competition among wireline and mobile wireless service providers and encourage continued investments in high-quality networks so that Canadians have access to competitive and innovative telecommunications offerings.

Canadians have increased choice and flexibility in customizing their TV consumption: Canadians have the ability to either select channels on a pick-and-pay basis or choose reasonably priced packages[iii]. In addition, the new Television Service Provider Code[iv] sets out rules for companies and provides clear information for Canadians about changes to programming options, service calls, service outages and disconnections.

A more secure communication system: the CRTC carried out its first ever warrants under the *Telecommunications Act* and Canada's anti-spam legislation (CASL). Under the *Telecommunications Act*[v], the CRTC entered and inspected a property as part of an investigation to stop a significant telemarketing operation allegedly making unauthorized calls to sell anti-virus software to Canadians. Under CASL[vi], the CRTC took down a command-and-control server in Toronto that was distributing malware that had infected more than one million computers in over 190 countries.

Canadians are better informed about their choices[vii] **of communication service:** the CRTC launched a new online tool[viii] to help Canadians find the phone, mobile, Internet and television services available in their area.

The Voter Contact Registry[ix]**:** before the 42nd General Election and pursuant to the *Fair Elections Act*, the CRTC established and launched the Voter Contact Registry. 96 investigations were initiated to help protect Canadians from rogue and misleading telephone calls during federal elections and to ensure that those who contact voters during an election do so transparently.

What funds were used?

57,704,331

Actual Spending

Who was involved?

450

Actual FTEs

Section I: Organizational Overview

Organizational Profile

Appropriate Minister: The Honourable Mélanie Joly, Minister of Canadian Heritage

Institutional Head: Jean-Pierre Blais, Chairman and Chief Executive Officer

Ministerial Portfolio: Canadian Heritage

Enabling Instrument(s):

- *Canadian Radio-television and Telecommunications Commission Act*[x]
- *Bell Canada Act*[xi]
- *Broadcasting Act*[xii]
- *Telecommunications Act*[xiii]
- *Canada Elections Act*[xiv]
- *An Act to promote the efficiency and adaptability of the Canadian Economy by regulating certain activities that discourage reliance on electronic means of carrying out commercial activities, and to amend the Canadian Radio-television and Telecommunications Commission Act, the Competition Act, the Personal Information Protection and Electronic Documents Act, and the Telecommunications Act,*[xv] referred to as "Canada's anti-spam legislation" or "CASL" in this document.

Year of Commencement: 1968

Organizational Context

Raison d'être and Responsibilities

The Canadian Radio-television and Telecommunications Commission (CRTC) is an administrative tribunal that regulates and supervises Canadian broadcasting and telecommunications in the public interest, as well as enhances the privacy and safety of Canadians.

The CRTC's main responsibilities include the following:

Regulatory Policy, Legislative Implementation and Regulation

- Developing regulatory policies for Canada's communication system
- Approving mergers, acquisitions and changes of ownership of broadcasting undertakings
- Approving tariffs and agreements for certain telecommunications services
- Issuing, renewing and amending licences for broadcasting distribution and programming undertakings
- Resolving competitive disputes

Outreach and Engagement with Stakeholders and Canadians

- Consulting and informing Canadians
- Responding to enquiries and complaints from Canadians
- Collaborating with domestic and international partners on issues
- Facilitating industry co-regulation and self-regulation through consultations, committees and working groups

Monitoring, Compliance and Enforcement

- Monitoring and reporting on the Canadian communication system
- Promoting and enforcing compliance with legislation, regulation and rules, such as the Unsolicited Telecommunications Rules (UTRs), CASL and the Voter Contact Registry

In addition, the CRTC annually updates a Three-Year Plan[xvi] that details forecasted activities with respect to its three pillars: Create, Connect and Protect.

The CRTC undertakes its responsibilities with a focus on Canadians—as citizens, creators and consumers. Canada's communication system continues to evolve in a complex and dynamic manner, and is of growing importance to the lives of Canadians.

Strategic Outcome(s) and Program Alignment Architecture

1. Strategic Outcome: Canadians have access to a world-class communications system

1.1 Program: Canadian Content Creation

1.1.1 Sub-Program: Diverse Canadian Content

1.1.2 Sub-Program: Compelling Canadian Content

1.2 Program: Connection to the Communication System

1.2.1 Sub-Program: Quality Communication Services

1.2.2 Sub-Program: Affordable Communication Services

1.3 Program: Protection Within the Communication System

1.3.1 Sub-Program: Safety-Enhancing Communication Services

1.3.2 Sub-Program: Unsolicited Commercial Communications

Internal Services

Operating Environment and Risk Analysis

In an environment of rapid technological change, the complexities of the associated issues and new emerging public interest questions around the communication system require the CRTC to involve a wide range of stakeholders to develop a shared understanding and find new approaches to problem-solving.

Building synergies between academia and the CRTC has been a key component of this larger engagement imperative in the last year. In 2015, the CRTC announced the creation of the CRTC Prize for Excellence in Policy Research—a key partnership with the Canadian Communications Association to encourage a new generation of leaders in communication policy research. The CRTC also partnered with academic institutions such as Ryerson University and OCAD [Ontario College of Art and Design] University to explore new tools such as policy Design Jams and student-led classroom projects in environmental scanning of new media trends and issues. The CRTC moved outside its normal regulatory parameters to host two En route to the Discoverability Summit events to spark discussion and explore new ideas and solutions to the discoverability of content in the age of abundance. These events, co-hosted by the CRTC and the National Film Board of Canada in December 2015, were successful precursors to the larger international Discoverability Summit held in May 2016.

To optimize its compliance and enforcement activities on communication issues that transcend borders, the CRTC also built partnerships with a range of organizations such as the London Action Plan, the National Cyber-Forensics & Training Alliance, the International Do Not Call Network, and the Organisation for Economic Co-operation and Development.

The CRTC continued to collect data and research through annual surveys of broadcasting and telecommunications companies in Canada, which help it monitor and analyze the effectiveness of its regulatory policies and decisions. The CRTC also expanded its environmental scanning and reviewed its corporate risk strategy as part of its strategic planning process, further identifying trends, risks and opportunities shaping its direction.

Given the rapidly changing CRTC workforce, there has been increased pressure on managers to deliver on the CRTC's responsibilities while leading employees through renewal and the implementation of the CRTC's human resource strategic plans. In 2015–16, the emphasis was on the analysis and design of human resource services. The CRTC conducted a sectoral planning exercise and identified gaps and mitigation strategies, such as collective staffing processes. Action plans included talent management initiatives, a training and learning program, and succession planning. The CRTC also completed alignment of its needs with the Canada School of Public Service's curriculum.

Taking a forward-looking approach, the CRTC will continue to offer structured job rotations and organized, cost-effective and targeted training and learning activities to increase and develop required skills.

Key Risks

Risk	Risk Response Strategy	Link to the Organization's Programs
Fragmented distribution and consumption of broadcasting content and communication services Given that constant technological evolution allows for rapid development of new global communication services, there is a risk that the CRTC's capacity to fulfill its legislated objectives will be impacted.	• The CRTC continued to monitor and strategically analyze market conditions and technological developments in order to advance regulatory policies. • The CRTC engaged in continuous dialogue with Canadians, creators and service providers to identify and analyze trends. • The CRTC continued to collaborate with external stakeholders on the promotion of programming made by Canadians.	All programs
Uncharted horizon for communication services Canadians' reliance on communication services is rapidly increasing. Given the continuously changing nature of these services and the complexity of issues that emerge, there is a risk that CRTC's policies and regulations may not be timely or effective in meeting the needs of Canadians	• The CRTC conducted ongoing research and analysis to identify gaps, challenges, trends and issues to ensure that policies and regulations can be developed to respond to issues in a timely manner. • The CRTC applied consultative strategies with key external stakeholders to monitor and discuss evolving trends that impact policies and regulations.	All programs
Human resources Given the rapidly changing CRTC workforce, including new employees and employees eligible for retirement, there is a risk that the CRTC will not have a well-trained and well-led workforce to successfully contribute to the	• The CRTC continued to conduct strategic human resource planning, including talent management, training and learning, and succession planning. • The CRTC continuously	All programs

achievement of the CRTC's objectives.	reviewed and monitored the efficacy of its human resource plans.	

Organizational Priorities

Modernizing the regulatory framework for the Canadian broadcasting system

Description

The CRTC has a legislative mandate to regulate and supervise the broadcasting system in Canada. Television and radio programming offered by the broadcasting system is important to Canadians because it provides them with news and information, entertains and enlightens them, and enriches them with a shared cultural and social experience. In the age of digital technologies, marked by an abundance of scheduled and on-demand programming choices available on many platforms (e.g. cable, satellite, the Internet and mobile devices), the system should continue to provide programming that is diverse and compelling. The CRTC's regulatory approach to broadcasting requires review to ensure that it keeps pace with the advances in the industry and the changing needs of Canadians as consumers, creators and citizens for years to come.

Priority Type[1]

Previously committed to

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Organization's Programs
•Develop, review and update broadcasting regulatory policies by means of public processes, taking into account the broad range of interests and needs of Canada's diverse population, including those living with disabilities and those living in official language minority communities;	Ongoing	Ongoing	On track	1.1 Canadian Content Creation
• Continue to set conditions and issue licences for broadcasting distribution undertakings to operate in Canada; and	Ongoing	Ongoing	On track	
•Continue to monitor and report on the broadcasting sector to assess the ongoing effectiveness of broadcasting regulatory	Ongoing	Ongoing	On track	

1. "Type" is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

policies.				

Progress Toward the Priority

The CRTC's 2014 Let's Talk TV consultation led to a number of decisions and policies implemented in 2015–16 aimed at modernizing the broadcasting system and ensuring the creation and promotion of high-quality, compelling and diverse Canadian content that audiences in Canada and abroad can discover. To this end, the CRTC

- co-hosted two En route to the Discoverability Summit events with the National Film Board of Canada in December 2015, initiating a national conversation on the discoverability of audiovisual content in the age of abundance;
- held a hearing in January 2016 to discuss the role, importance and future of local and community programming;
- issued revised standard conditions of licence for national news services to ensure that all Canadians have access to high-quality news and a diversity of views on matters of public concern;
- administered the regulation of over 650 Canadian television services, over 2,500 distribution undertakings (cable and satellite), and 1,200 radio and audio services; and
- processed over 580 broadcasting applications and 17 requests for formal dispute resolutions between television broadcasters and distributors.

Improving access to advanced and competitive communications services

Description

The communication system in Canada enables Canadians to participate in the democratic, economic, social and cultural life of their country, region, province and community. For Canadian businesses, the communication system is key to serving their clients and helping their employees work more productively. Healthy competition among multiple service providers across the country is required for Canadians, including those in rural and remote areas as well as those living with disabilities, to have access to a world-class communication system. Guided by its legislative mandate, the CRTC regulates where market forces are not sufficient to produce, promote and sustain a competitive telecommunications market. Such regulatory measures include requiring large incumbent telephone and cable companies to provide essential wholesale telecommunications services to their competitors in a manner that encourages ongoing investment and innovation, as well as more choice for Canadians for such services.

Priority Type

Previously committed to

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Organization's Programs
• Develop, review and update regulatory policies by means of public processes, taking into account a broad range of interests and needs, including those of Canadians in rural and remote areas, and those living with disabilities;	Ongoing	Ongoing	On track	1.2 Connection to the Communication System
• Respond to requests from entities to resolve competitive disputes, approve tariffs and review decisions; and	Ongoing	Ongoing	On track	
• Continue to monitor and report on the telecommunications sector to assess the ongoing effectiveness of associated regulatory policies.	Ongoing	Ongoing	On track	

Progress Toward the Priority

The CRTC continued to promote access to advanced and competitive telecommunications services, as well as choice and affordability in the communication system. To these ends, the CRTC

- launched a new online tool ("You have choices") in February 2016 to help Canadians find a selection of phone, mobile, Internet and television service providers available in their area;
- established a new Television Service Provider Code (TVSP Code), which makes it easier for Canadians to understand their television service agreements and empowers them in their relationships with television service providers (TVSPs); in addition, the Commissioner for Complaints for Telecommunications Services (CCTS) became the single point of contact for Canadians for complaints concerning their communication services;
- established rules to ensure that Canadians can pick and pay for the channels they want and can cancel or switch their television service without having to give 30 days' notice, and that TVSPs offer a "skinny basic" package capped at $25 per month;
- ensured that subscribers who are blind, visually impaired or who have fine-motor-skill disabilities have access to programming services by amending the *Broadcasting Distribution Regulations*;
- held two public proceedings to review the regulatory frameworks for wholesale services (wireline and mobile wireless) and issued decisions that are expected to facilitate competition among service providers as well as encourage continued investments in high-quality networks, thereby providing benefits such as reasonable prices and innovative service offerings to Canadians;

- completed the first two phases of its review of basic telecommunication services, which included gathering information from industry and consulting Canadians online;
- ensured that the Wireless Code, established in June 2013, came fully into effect as of June 2015, so that Canadians could cancel their legacy three-year wireless service contracts with little or no penalty; and
- responded to 24 telecommunications applications, published 9 notice of consultations, received 320 tariff notices and addressed 24 staff-assisted dispute resolution cases on telecommunications issues.

Strengthening the security and safety of Canadians within the communication system

Description

Canadians are increasingly reliant on communications services that use digital technology. Use of these services is enhancing the lives of Canadians; for example, digital services have the potential to enhance the safety of Canadians by enabling them to access emergency services and providing them with timely warnings of imminent perils. However, it makes them vulnerable to communications to which they have not consented, that could violate their privacy or that may deter their participation in the digital economy. Such communications include telemarketing calls, unwanted commercial electronic messages, the unauthorized alteration of transmission data and the installation of computer programs. In addition, preventing rogue or misleading calls to Canadians in the context of federal elections is key to the democratic process.

Priority Type

Previously committed to

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Organization's Programs
• Continue implementation of the Voter Contact Registry (VCR);	November 2014	Ongoing	On track	1.3 Protection Within the Communication System
• Promote and monitor compliance, and investigate and respond to non-compliance with CASL, the UTRs and the VCR;	July 2014 (CASL) July 2007 (UTRs) March 2015 (VCR)	Ongoing	On track	
• Collaborate with industry, academics, and				

national and international partners on technical and policy issues for better intelligence and targeted enforcement efforts on issues such as caller identification (ID) spoofing; and	Ongoing	Ongoing	On track	
• Continue to enhance the performance of the 9-1-1 emergency services system.	Ongoing	Ongoing	On track	

Progress Toward the Priority

To protect Canadians from unsolicited telemarketing calls, emails and text messages, as well as the unauthorized installation of computer programs, the CRTC promoted and monitored compliance with the UTRs and CASL. It also ensured that the communication system contributes to the safety and security of Canadians. To this end, the CRTC

- released timely alerts to warn Canadians about emerging scams;
- launched a public consultation to seek solutions to help Canadians protect themselves from unsolicited and illegitimate calls, including illegitimate caller ID spoofing;
- issued over $3.5 million in administrative monetary penalties stemming from high-profile enforcement actions under the UTRs and CASL;
- initiated 23 investigations and issued 31 notices to produce, 10 warning letters, 2 undertakings and 1 citation under CASL;
- initiated over 90 investigations resulting in the issuance of 20 notices of violation, 8 citations and 5 warning letters under the UTRs;
- carried out its first warrants under the *Telecommunications Act* and CASL;
- implemented the Voter Contact Registry before the October 2015 federal election;
- required the broadcast of emergency alert messages on all radio and TV stations as of April 2015;
- conducted an examination to verify the reliability and resiliency of 9-1-1 networks; and
- facilitated the availability of text with 9-1-1 in seven provinces for Canadians with hearing or speech impairments.

Building a high-performing organization

Description

A high-performing organization enables the CRTC to achieve excellence in all of its objectives. In line with the Government of Canada's focus on cost efficiencies, the CRTC will focus its resources on achieving better results for Canadians and delivering more efficient and effective services and business processes.

The CRTC is implementing more consistent and comprehensive approaches to performance and productivity, fostering high levels of engagement and creating opportunities for learning that will help develop employees so that they can achieve their potential.

Given the importance of the CRTC's workforce when delivering on the CRTC's priorities, building a healthy and enriching work environment and maintaining a skilled and productive workforce while maximizing efficiencies will be key to the CRTC's success in the coming years.

Priority Type

Previously committed to

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Status	Link to the Organization's Programs
• Strengthen the integration of financial, human resource, performance measurement, stewardship, accountability and business planning practices;	Ongoing	Ongoing	On track	Internal Services
• Continue to modernize information management practices;	April 2014	Ongoing	On track	
• Continue to improve performance management and employee engagement;	April 2014	Ongoing	On track	
• Improve succession planning and knowledge transfer;	Ongoing	Ongoing	On track	
• Continue to align with the Government of Canada's priorities and initiatives with respect to efficiencies and effectiveness of programs;	Ongoing	Ongoing	On track	
• Continue to provide staff and Commissioners with the right tools to support their effectiveness and to engage Canadians; and	Ongoing	Ongoing	On track	
• Continue to enhance Web-based services for Canadians.	Ongoing	Ongoing	On track	

Progress Toward the Priority

The CRTC is committed to building a high-performing organization to achieve management excellence, and has made important progress in delivering more efficient and effective services and business processes. To this end, the CRTC

- embraced innovative methods of creating intelligence by co-hosting a policy Design Jam with

Ryerson University on the issue of content discoverability, and launching with the Canadian Communication Association the CRTC Prize for Excellence in Policy Research, both of which contribute to enriching communication policy discussion in Canada;

- improved the integration of its functional and business planning processes by strengthening internal relationships and engaging widely across the organization in strategic planning sessions that looked at risk and environmental scanning;
- built a new corporate risk profile;
- modified, implemented and trained staff on a new file classification structure pursuant the CRTC's March 2015 report to Treasury Board Secretariat titled *Business Information Architecture for Recordkeeping Directive Compliance*; the new structure is aligned to services and functions, thus allowing CRTC staff to easily and effectively manage electronic information resources of business value. In addition, a new process for managing and reporting electronic disposition was implemented;
- provided opportunities to employees to develop their skills and knowledge through the job rotation program as part of its commitment to employee engagement; and
- continued to enhance web-based services for Canadians by applying new Government of Canada usability standards to 60% of the CRTC's dynamically generated web-based applications, thus increasing the ease with which Canadians can find information and communicate with the CRTC.

For more information on organizational priorities, see the Minister's mandate letter.[xvii]

Section II: Expenditure Overview

Actual Expenditures

Budgetary Financial Resources (dollars)

	2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	Difference (actual minus planned)
Gross Expenditures	59,881,837	59,881,837	61,982,540	57,704,331	-2,177,506
Respendable Revenue	47,624,947	47,624,947	47,626,730	46,705,914	-919,033
Net Expenditures	12,256,890	12,256,890	14,355,810	10,998,417	-1,258,473

Human Resources (Full-Time Equivalents [FTEs])

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
456	450	-6

Budgetary Performance Summary

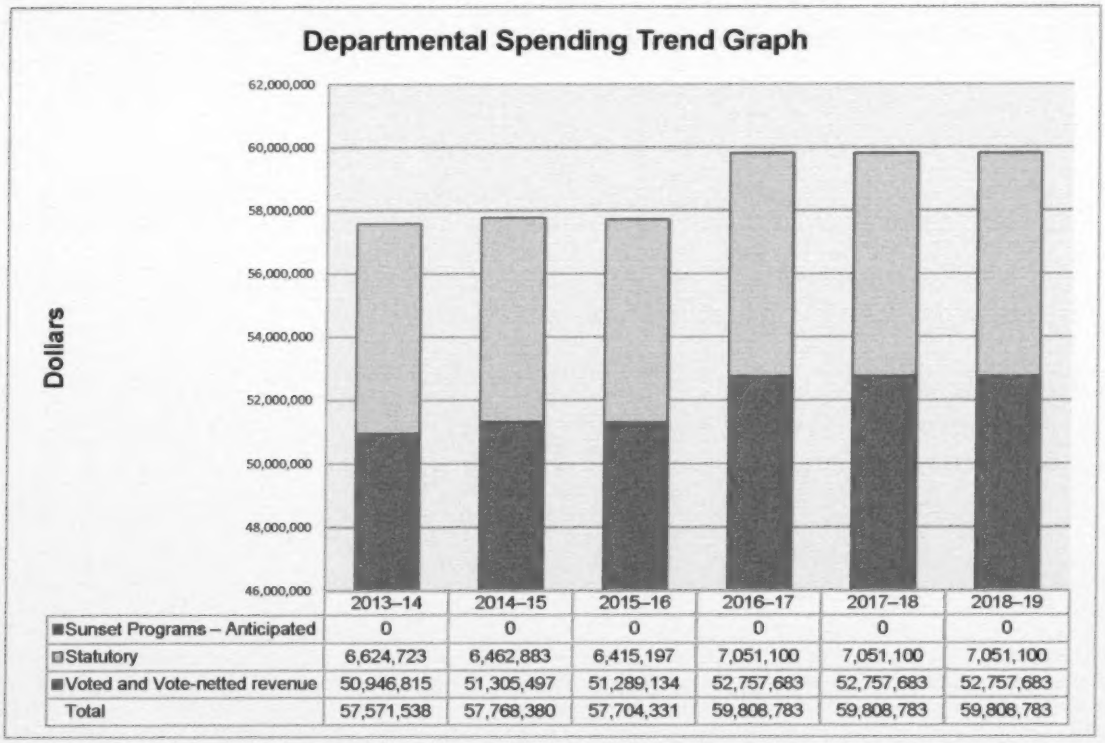
Budgetary Performance Summary for Programs and Internal Services (dollars)

Program(s) and Internal Services	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used) *Note 1*	2014–15 Actual Spending (authorities used) *Note 1*	2013–14 Actual Spending (authorities used) *Note 1*
1.1 Canadian Content Creation	16,019,349	16,019,349	15,102,446	15,102,446	16,577,227	14,854,316	15,249,755	19,411,193
1.2 Connection to the Communication System	18,998,630	18,998,630	19,726,258	19,726,258	19,662,018	18,454,821	18,042,288	23,620,843
1.3 Protection Within the Communication System	11,108,068	11,108,068	11,107,795	11,107,795	11,505,676	10,387,641	10,458,959	-
Subtotal	46,126,047	46,126,047	45,936,499	45,936,499	47,744,921	43,696,778	43,751,002	43,032,036
Internal Services Subtotal	13,755,790	13,755,790	13,872,284	13,872,284	14,237,619	14,007,553	14,017,378	14,539,502
Total	59,881,837	59,881,837	59,808,783	59,808,783	61,982,540	57,704,331	57,768,380	57,571,538
Respendable Revenue	47,624,947	47,624,947	47,685,088	47,685,088	47,626,730	46,705,914	46,322,218	47,191,677
Total net expenditures	12,256,890	12,256,890	12,123,695	12,123,695	14,355,810	10,998,417	11,446,162	10,379,861

Note 1: Actual spending reflects gross expenditures which includes respendable revenues.

For fiscal year 2013–14, the CRTC received Treasury Board approval to revise its Program Alignment Architecture (PAA) to the following programs: Canadian Content Creation; Connection to the Communication System; and Internal Services. An additional change was approved by Treasury Board for 2014–15 that added the program "Protection within the Communication System." This program was funded through a reallocation of resources from the three programs that existed in 2013–14.

Departmental Spending Trend



	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	6,624,723	6,462,883	6,415,197	7,051,100	7,051,100	7,051,100
Voted and Vote-netted revenue	50,946,815	51,305,497	51,289,134	52,757,683	52,757,683	52,757,683
Total	57,571,538	57,768,380	57,704,331	59,808,783	59,808,783	59,808,783

Total spending pertains to expenditures incurred by the CRTC in relation to all funding authorities approved during the fiscal year. Funding authorities include all Parliamentary appropriations and revenue sources: Main Estimates, Supplementary Estimates, Treasury Board Vote transfers (including the operating budget carry-forward), and revenues from Part I broadcasting licence fees, telecommunications fees and unsolicited telecommunications fees.

For fiscal years 2013-14 to 2015-16, actual spending represents the actuals expenditures as reported in the *Public Accounts of Canada 2016*. For the period from 2016-17 to 2018-19, the planned spending reflect approved funding by the Treasury Board to support the CRTC's Strategic Outcome.

Expenditures by Vote

For information on the CRTC's organizational voted and statutory expenditures, consult the *Public Accounts of Canada 2016.*[xviii]

Alignment of Spending with the Whole-of-Government Framework

Alignment of 2015–16 Actual Spending with the Whole-of-Government Framework[xix] (dollars)

Program	Spending Area	Government of Canada Outcome	2015–16 Actual Spending
1.1 Canadian Content Creation	Social Affairs	A vibrant Canadian culture and heritage	14,854,316
1.2 Connection to the Communication System	Economic Affairs	A fair and secure marketplace	18,454,821
1.3 Protection Within the Communication System	Social Affairs	A safe and secure Canada	10,387,641

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic affairs	18,998,630	18,454,821
Social affairs	27,127,417	25,241,957
International affairs	0	0
Government affairs	0	0

Financial Statements and Financial Statements Highlights

Financial Statements

Full, unaudited Financial Statements of the CRTC for 2015–16, including the Statement of Management Responsibility, are available online at the CRTC's website.[xx]

Financial Statements Highlights

Condensed Statement of Operations (unaudited) For the Year Ended March 31, 2016 (dollars)

Financial Information	2015–16 Planned Results	2015–16 Actual	2014–15 Actual	Difference (2015–16 actual minus 2015–16 planned)	Difference (2015–16 actual minus 2014–15 actual)
Total expenses	66,343,000	64,449,000	63,463,000	-1,894,000	-986,000
Total revenues	47,625,000	46,706,000	46,322,000	-919,000	-384,000
Net cost of operations before government funding and transfers	18,718,000	17,743,000	17,141,000	-975,000	-602,000

Note: These figures are net departmental revenues and do not include the revenues earned on behalf of the Government which totalled $124.8 million for 2015–16.

Revenues

Total revenues collected in 2015-16 totaled $171.4 million, a net increase of $3 million when compared to 2014-15 total revenue collected. The increase is mainly attributable to an increase in the Part II Broadcasting licence fees ($2.1 million).

Expenses

Total expenses in 2015-16 totaled $64.5 million, an increase of $1 million when compared to 2014-15 total expenses. The increase is mainly attributable to other operating expenses ($0.7 million) and salaries ($0.3 million).

Condensed Statement of Financial Position (unaudited) As at March 31, 2016 (dollars)

Financial Information	2015–16	2014–15	Difference (2015–16 minus 2014–15)
Total net liabilities	10,058,000	9,842,000	216,000
Total net financial assets	5,609,000	5,339,000	270,000
Departmental net debt	4,449,000	4,503,000	-54,000
Total non-financial assets	3,068,000	3,608,000	-540,000
Departmental net financial position	-1,381,000	-895,000	486,000

Assets

Total assets in 2015-16 totaled $8.7 million, a net decrease of $0.2 million when compared to 2014-15 total assets.

Liabilities

Total liabilities in 2015-16 totaled $10 million, an increase of $0.2 million when compared to 2014-15 total liabilities. The increase is mainly attributable to an increase in the account payable and accrued liabilities.

Section III: Analysis of Programs and Internal Services

Programs

Canadian Content Creation

Description

This program focuses on ensuring that a wealth of Canadian content is created and made available to all Canadians on a variety of platforms. Through its orders, decisions, licensing frameworks, and other regulatory activities, the Canadian Radio-television and Telecommunications Commission (CRTC) encourages the creation of diverse programming that reflects the attitudes, opinions, ideas, values, and artistic creativity of Canadians. By requiring the display of Canadian content in entertainment programming and the provision of information and analysis concerning Canada, the CRTC is enabling Canadians to better participate in their country's democratic and cultural life.

Program Performance Analysis and Lessons Learned

The industry spent $2.6 billion[2] on independent Canadian television programming in 2014–15, reflecting the CRTC's continued commitment to ensuring that the broadcasting system provides Canadians with a wealth of Canadian programming through its decisions, licensing and other regulatory activities. This result is higher than industry spending in 2013–14 ($2.3 billion), and meets the $2.6 billion target.

Another measure of Canadian programming production is Canadian Programming Expenditures, which totalled $2.7 billion industry-wide in 2014–15[3]. Canadian programming production is also supported by other funding sources, including the Canada Media Fund, certified independent funds, local expression contributions from broadcasting distribution undertakings, tangible benefits, and federal and provincial tax credits. These funding supports totalled $4.2 billion in 2014–15.

Decisions from Let's Talk TV, the CRTC's extensive public consultation, were implemented in 2015–16, including amendments to various broadcasting regulations. These included

- enhancing the methods for monitoring (i) children's and youth television programming, and (ii) the expenditures on this type of programming to determine whether regulatory intervention is needed;

[2] Source: Profile 2015, Canadian Media Producers Association, covers the period from 1 April 2014 to 31 March 2015

[3] Canadian Programming Expenditures covers the period 1 September 2014 to 31 August 2015 (Broadcast Year)

- revising an exemption order to create a new hybrid video-on-demand category. This new type of service, available over the Internet, will provide more opportunities to discover Canadian programming on multiple Canadian platforms;
- implementing a new exemption order in March 2016 for all pay and specialty services that serve fewer than 200,000 subscribers to facilitate greater competition, increase programming flexibility and reduce regulatory burden; and
- holding two pre-events to kick-start the conversation on the discoverability of audiovisual content (on 1 December 2015 in Vancouver and 3 December 2015 in Montréal) as part of preparations for the May 2016 Discoverability Summit.

To ensure that Indigenous radio listeners in urban communities are better served, the CRTC issued a call for applications for the operation of radio stations serving urban Indigenous communities. As of February 2016, the CRTC had received 12 applications to serve Vancouver, Calgary, Edmonton, Toronto and Ottawa.

In 2015–16, the CRTC assessed the progress made by Canadian broadcasters in reflecting cultural diversity within the Canadian television broadcasting system. Although there have been some gains in the representation of visible minorities and Indigenous peoples in newscasts, factual programming and children's programming, onscreen representation does not fully reflect the diversity of Canadian society. These findings will inform future research and the scope of any review of the cultural diversity policy framework that the CRTC deems necessary.

In January 2016, the CRTC held a hearing to discuss future approaches to enable local news and community-access programming to adequately serve Canadians. This process involved reviewing the CRTC's policy on local and community TV programming to ensure that a diversity of expressions is maintained, that broadcasters maintain their obligation to the public interest and that they rise to the challenge to provide Canadians with compelling content in an age of great change.

The CRTC continued to monitor and report on the broadcasting sector by means of public processes, assessment of complaints received, and evaluation of financial and programming reports. Further, the CRTC implemented new audit processes to improve its ability to ensure the industry is compliant with the financial obligations imposed on it.

In addition, the CRTC will continue to require by regulation that broadcasting distribution undertakings contribute 5% of their revenues to the creation, production and broadcast of compelling Canadian content.

Budgetary Financial Resources (dollars)

	2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2015–16 Difference (actual minus planned)
Gross Expenditures	16,019,349	16,019,349	16,577,227	14,854,316	-1,165,033
Respendable Revenue	13,944,537	13,944,537	13,945,232	13,706,231	-238,306
Net Expenditures	2,074,812	2,074,812	2,631,995	1,148,085	-926,727

Human Resources (Full-Time Equivalents [FTEs])

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
119	118	-1

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The broadcasting system provides Canadians with a wealth of Canadian programming	Total spending on Canadian television programming projects	$2.6 billion	$2.6 billion[4]

Connection to the Communication System

Description

The CRTC facilitates the orderly development of a communication system for all Canadians in order to strengthen the social and economic fabric of Canada and enhance the safety and interests of Canadians. This program focuses on ensuring that Canadians can connect to a choice of accessible, innovative, and quality communication services at affordable prices, and thereby have access to, amongst other things, compelling and creative Canadian programming.

[4] Source: Profile 2015, Canadian Media Producers Association (covers the period 1 April 2014 to 31 March 2015)

Program Performance Analysis and Lessons Learned

Of total retail telecommunications revenues generated, 96.6% were in competitive markets. This result exceeds the CRTC's 94% target, and demonstrates that Canadians have a high level of choice in retail markets. The markets in which the CRTC continues to regulate the prices are often in rural or remote communities where there is generally less competition.

In 2015–16, the CRTC completed the first two phases of its review of basic telecommunication services, which included gathering information from industry and consulting Canadians to better understand which telecommunications services are being offered across Canada and whether any areas in Canada are underserved or unserved. The hearing was held between April 11 and 28, 2016 and 86 interveners, including Canadians; provincial, territorial and municipal governments; industry stakeholders; non-profit organizations and academia, appeared to provide their views.

In fall 2015, the CRTC conducted a public consultation and published a decision on the structure and mandate of the CCTS. The CCTS's role was expanded to include television services, and the decision ensures that the CCTS continues to operate as an independent body, providing efficient and effective assistance to help Canadian consumers resolve disputes arising from their complaints related to communication services.

The CRTC published its TVSP Code in January 2016. The TVSP Code helps Canadians make more informed choices about their television service providers and understand their television service agreements, and empowers customers in their relationships with TVSPs. Among other things, the TVSP Code requires TVSPs to ensure that written agreements and offers are clear, and sets out new rules for trial periods for persons with disabilities, changes to programming options, service calls, service outages and disconnections.

In addition, the CRTC continued to monitor the implementation of Northwestel's Modernization Plan 2013–2017. The plan will ensure that northern customers receive telecommunications services comparable to those in southern Canada. In the past year, the company completed a total of 99 infrastructure update projects under its Modernization Plan, including the rollout of high-speed Internet services in five communities and the implementation of fourth-generation mobile wireless services in eleven communities in the Northwest Territories, Nunavut, and Yukon.

In 2015–16, a Technical Roundtable was held concerning the availability and accessibility of mobile wireless handsets for consumers with disabilities. The discussions revealed that industry communication with customers regarding what services and options are available can be an issue. The discussions will inform the Commission's efforts in the area of accessibility.

The CRTC monitored the progress toward the launch of video relay service (VRS) in Canada through a review of the annual report and approval of the annual budget of the Canadian

Administrator of VRS (CAV). The CAV has announced that it expects to launch the VRS in Canada in the fall of 2016.

In 2015–16, over 4,300 Canadians participated in the CRTC's Broadband Performance Measurement Program, which was aimed at measuring the actual versus advertised performance of major broadband service providers' Internet services. Preliminary results published in March 2016 indicate that almost all broadband Internet services sold in Canada meet or exceed their advertised download and upload speeds. The CRTC initiated conversations with smaller Internet service providers to encourage participation in the next phase of the project.

In May 2015, following a review of wholesale mobile wireless services, the CRTC issued a decision to regulate the wholesale roaming rates that Bell Mobility Inc., Rogers Communications Partnership and TELUS Communications Company charge other Canadian wireless companies. In July 2015, following a review of wholesale wireline services, the CRTC found that the large telephone and cable companies possessed market power in the provision of wholesale high-speed access services, which are used to support retail competition for services such as local phone, television, and Internet access. The CRTC therefore determined that access to wholesale high-speed access services would continue to be regulated, but that competitive providers would be required to connect with an incumbent network closer to Canadians. The transition is to be implemented in phases across Canada, starting with Ontario and Quebec.

Both decisions mentioned above are expected to facilitate sustainable competition among service providers as well as encourage continued investments in high-quality networks, thus providing benefits such as reasonable prices and innovative services to Canadians.

In 2015–16, the CRTC issued two decisions in which it established a modified framework to enhance Canadians' ability to influence the availability of payphones in their communities. Large telephone companies now have to notify communities before removing the last payphone in municipalities and First Nations communities, as well as payphones in areas where no wireless service is available. The CRTC also required service providers to make detailed information available on the cost of making long-distance calls using a credit card or other forms of non-cash payment at a payphone.

Budgetary Financial Resources (dollars)

	2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2015–16 Difference (actual minus planned)
Gross Expenditures	18,998,630	18,998,630	19,662,018	18,454,821	-543,809
Respendable Revenue	16,574,446	16,574,446	16,575,141	16,291,724	-282,722
Net Expenditures	2,424,184	2,424,184	3,086,877	2,163,097	-261,087

Human Resources (Full-Time Equivalents [FTEs])

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
138	139	+1

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
The communications system provides quality and affordable communication service options to Canadians	Percentage of retail telecommunication revenues from competitive markets	94%	96.6%[5]

Protection within the Communication System

Description

Through this program, the CRTC promotes compliance with and enforcement of its various laws and regulations, including unsolicited communications. It helps to ensure that Canadians have access to emergency communication services such as 9-1-1 service and alerting systems. As a result, Canadians have increased protection and benefit from a more secure communication system.

[5] Data reflects the 2015 calendar year.

Program Performance Analysis and Lessons Learned

In a survey first commissioned by the CRTC in March 2015, 66% of Canadians polled agreed that the CRTC is taking measures to enhance their safety and protection in the communication system. This figure exceeded the target of 50%. The next poll will be conducted in March 2017.

The CRTC also undertook initiatives to ensure reliability and enhance capacities of the services that are essential to the safety of Canadians, including 9-1-1 and the emergency public alerting system.

In July 2015, the CRTC launched a proceeding in which it examined the reliability and resiliency of 9-1-1 networks. It also evaluated results from wireless companies related to their performance in providing in-call location updates to 9-1-1 call centres. The CRTC found that 9-1-1 network providers have completed the required work and that the service is now available in six provinces. Text with 9-1-1 became available in seven provinces to Canadians who are Deaf or hard of hearing, or who have a communications disability. In March 2016, the CRTC launched a public consultation to facilitate the transition to Next-Generation (NG9-1-1 services). NG9-1-1 is intended to provide callers with new ways to access emergency services from multiple devices and platforms, including text, video and images.

There were fewer consumer complaints in 2015–16 regarding the loudness of commercial messages than in previous years.The CRTC continues to undertake targeted monitoring as necessary based on these complaints.

High-profile compliance and enforcement actions, under CASL and the UTRs, resulted in the issuance of penalties totalling over $3.5 million.

The CRTC executed its first warrant under the *Telecommunications Act* in November 2015, which allowed the CRTC to enter and inspect a property as part of an investigation of a significant telemarketing operation that was alleged to be making unauthorized calls for the purpose of selling anti-virus software to Canadians. In addition, in December 2015, the CRTC executed its first warrant under CASL to take down a command-and-control server in Toronto as part of a coordinated international effort. Law enforcement agencies from around the globe disrupted one of the most widely distributed malware families, Win32/Dorkbot, which had infected more than one million computers in over 190 countries.

To provide mutual assistance and exchange information for the purpose of enforcing and securing compliance with Canadian and American spam and telemarketing laws, the CRTC signed a memorandum of understanding with the U.S. Federal Trade Commission in March 2016. The CRTC also worked to strengthen international relationships by actively participating

in international forums and conducting outreach and education sessions with industry representatives from home improvement, home security, insurance and financial service, small and medium-sized business, and marketing and privacy associations to provide information and promote compliance.

In July 2015, the CRTC issued a decision in which it set the fees for non-exempted telemarketers and clients of telemarketers for subscriptions to the National Do Not Call List (DNCL). In that the decision, the CRTC also amended the *Unsolicited Telecommunications Fees Regulations*, which included an increase in rates for access to the National DNCL.

The CRTC established and launched the Voter Contact Registry before the 42nd General Election pursuant to the *Fair Elections Act*. Following the election, over 1,400 registration notices filed with the CRTC were published. Complaints were analyzed and 96 related investigations have been initiated.

The CRTC released several alerts to warn Canadians about emerging scams such as individuals claiming to represent the Canada Revenue Agency, the National DNCL operator or vacation companies.

A public consultation was launched in July 2015 to better understand current solutions and explore new ones that could enhance consumer protections, including those that may reduce illegitimate caller identification spoofing.

Budgetary Financial Resources (dollars)

	2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2015–16 Difference (actual minus planned)
Gross Expenditures	11,108,068	11,108,068	11,505,676	10,387,641	-720,427
Respendable Revenue	5,831,166	5,831,166	5,831,470	5,657,127	-174,039
Net Expenditures	5,276,902	5,276,902	5,674,206	4,730,514	-546,388

Human Resources (Full-Time Equivalents [FTEs])

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
79	80	+1

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadian communication services contribute to the protection and safety of Canadians	Percentage of Canadians who consider that the CRTC is taking measures to enhance their safety and protection in the communication system	50%	66%[6]

Internal Services

Description

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Program Performance Analysis and Lessons Learned

In 2015–16, the CRTC continued to focus on maintaining a high-performing organization, and on advancing the Public Service Excellence Agenda by delivering high-quality, Canadian-centred and results-focused outcomes, while ensuring the efficient and effective management of public funds.

As required by the Treasury Board Policy on Investment Planning—Assets and Acquired Services, the CRTC developed a five-year Investment Plan for the period 2016–17 to 2020–21. This plan provides a strategic level outlook on the planning and management of assets, acquired

[6] Harris/Decima conducted a public opinion poll for the CRTC in March 2015.

services and projects supporting CRTC outcomes, priorities and objectives. The Investment Plan also identifies how the CRTC manages assets, and how investments are prioritized and governed.

The CRTC undertook enhancements to the system used by industry to submit applications that resulted in improvements to internal services, governance and efficiency. Online training was developed that modernized the training for internal users of the system. The CRTC completed a high-level review of the system and initiated a project to be completed in fiscal year 2016–17 that will establish a long-term strategy to modernize the CRTC's application management system.

The CRTC and the Canadian Communication Association launched the CRTC Prize for Excellence in Policy Research in June 2015 to enrich discussions about communication policy and encourage a new generation of researchers to contribute to the field.

Also as part of its outreach to academic communities, the CRTC worked on a Classroom Ambassador Project with OCAD University on environmental scanning of new media trends and issues. It also collaborated with Ryerson University to organize a student policy Design Jam to tackle the issue of discoverability of content in an age of abundance.

In 2015–16, the CRTC began transitioning its website in accordance with Treasury Board Secretariat guidelines for plain language and a mobile-first experience. Results included support for the CRTC's major public proceedings, an intuitive consumer complaint triage process and a tool to help consumers find communication service providers in their area.

In support of the Government of Canada's Directive on Open Government and commitment to transparency, the CRTC continued to release datasets via the Government of Canada's Open Data Portal; datasets included Television Program Logs and a list of competitive local exchange carriers' exchanges.

In the summer of 2015, the CRTC introduced the 7.5-Hour Challenge. As part of this program, employees are invited to use 7.5 hours of their time to develop innovative ideas that contribute to the CRTC's vision and priorities. Every year, a winning project is selected by employees at an all-staff retreat. In 2015–16, the project selected was on Mental Health Awareness. It was successfully implemented with a full day of education and training in the area of mental health. To respond to rapidly evolving human resources needs, the CRTC reviewed the new Human Resources Management service delivery model to identify and address corporate gaps. Plans are being developed to address these gaps. The CRTC also completed the alignment of its learning needs with the Canada School of Public Service's curriculum. Finally, the CRTC Employee Development Program was developed, including training materials for enforcement officers via

the Canadian Police Knowledge Network portal to respond to the specific needs of the Compliance and Enforcement program.

To develop specialized knowledge and skills, training sessions on costing principles in telecommunications were held for stakeholders, Commissioners and new employees. These sessions covered topics such as costing networks and cost studies.

Budgetary Financial Resources (dollars)

	2015–16 Main Estimates	2015–16 Planned Spending	2015–16 Total Authorities Available for Use	2015–16 Actual Spending (authorities used)	2015–16 Difference (actual minus planned)
Gross Expenditures	13,755,790	13,755,790	14,237,619	14,007,553	251,763
Respendable Revenue	11,274,798	11,274,798	11,274,887	11,050,832	-223,966
Net Expenditures	2,480,992	2,480,992	2,962,732	2,956,721	475,729

Human Resources (FTEs)

2015–16 Planned	2015–16 Actual	2015–16 Difference (actual minus planned)
120	113	-7

Section IV: Supplementary Information

Supporting Information on Lower-Level Programs

Supporting information on lower-level programs is available on the CRTC's website.[xxi]

Supplementary Information Tables

The following supplementary information tables are available on the CRTC's website.[xxii]

- Departmental Sustainable Development Strategy[xxiii]
- User Fees and External Fees[xxiv]

Federal Tax Expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the Report of Federal Tax Expenditures.[xxv] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

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Appendix: Definitions

appropriation (*crédit*): Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (*dépenses budgétaires*): Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report (*rapport ministériel sur le rendement*): Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent (*équivalent temps plein*): A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes (*résultats du gouvernement du Canada*): A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure (*Structure de la gestion, des ressources et des résultats*)**:** A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (*dépenses non budgétaires*): Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (*rendement*)**:** What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (*indicateur de rendement*): A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (*production de rapports sur le rendement*): The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (*dépenses prévues*): For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans (*plan*): The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities (*priorité*)**:** Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (*programme*)**:** A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (*architecture d'alignement des programmes*)**:** A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities (*rapport sur les plans et les priorités*): Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results (*résultat*): An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (*dépenses législatives*): Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (*résultat stratégique*): A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (*programme temporisé*): A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (*cible*): A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (*dépenses votées*): Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Whole-of-government framework (*cadre pangouvernemental*): Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

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xiv. *Canada Elections Act*, http://laws.justice.gc.ca/eng/acts/E-2.01/
xv. *An Act to promote the efficiency and adaptability of the Canadian Economy by regulating certain activities that discourage reliance on electronic means of carrying out commercial activities, and to amend the Canadian Radio-television and Telecommunications Commission Act, the Competition Act, the Personal Information Protection and Electronic Documents Act, and the Telecommunications Act* ("Canada's anti-spam legislation" or "CASL"), http://laws-lois.justice.gc.ca/eng/acts/E-1.6/page-1.html
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